

MOTION NO. 2024 0555

MOTION by Council Member Castex-Tatum that the recommendation of the Director of the Finance Department, for approval of the proposed Fiscal Year 2025-2029 Capital Improvement Plan, be adopted, and the 2025-2029 Capital Improvement Plan as amended is hereby approved by the City Council.

Seconded by Council Member Thomas and carried.

Mayor Whitmire, Council Members Peck, Kamin, Evans-Shabazz, Flickinger, Thomas, Castillo, Martinez, Pollard, Castex-Tatum, Ramirez, Davis, Carter, Plummer and Alcorn voting aye  
Nays none  
Council Member Jackson absent

Council Member Huffman absent on personal business

PASSED AND ADOPTED this 2nd day of July, 2024.

Pursuant to Article VI, Section 6 of the City Charter, the effective date of the foregoing motion is July 8, 2024.

  
City Secretary

MOTION NO. 2024 0551

WRITTEN Motion by Council Member Peck to amend the proposed Fiscal Year  
2025-2029 Capital Improvement Plan, as follows:

**Exhibit Amendment 6.02**

\$6,620,000.00 shall be removed from the Antoine Drive Paving and  
Drainage Project from Hammerly to Hempstead (N-100009) and moved  
to the Tanner Road Paving & Drainage Project (N-000589).

Mayor Whitmire, Council Members Peck, Jackson,  
Kamin, Evans-Shabazz, Flickinger, Thomas, Castillo,  
Martinez, Pollard, Castex-Tatum, Ramirez, Davis,  
Carter, Plummer and Alcorn voting aye  
Nays none

Council Member Huffman absent on personal business

PASSED AND ADOPTED this 2nd day of July, 2024.

Pursuant to Article VI, Section 6 of the City Charter, the  
effective date of the foregoing motion is July 8, 2024.

  
City Secretary



MOTION NO. 2024 0554

WRITTEN Motion by Council Member Flickinger to amend the proposed Fiscal Year 2025-2029 Capital Improvement Plan as follows:

**Exhibit Amendment 10.1**

Increase funding for W-12ERAM (HFD Ambulances) from \$1,686,000 to 3,600,000 for the purchase of 10 total ambulances in FY25

Mayor Whitmire, Council Members Peck, Jackson, Kamin, Evans-Shabazz, Flickinger, Thomas, Castillo, Martinez, Pollard, Castex-Tatum, Ramirez, Davis, Carter, Plummer and Alcorn voting aye  
Nays none

Council Member Huffman absent on personal business

PASSED AND ADOPTED this 2nd day of July, 2024.

Pursuant to Article VI, Section 6 of the City Charter, the effective date of the foregoing motion is July 8, 2024.

  
City Secretary

**ACKNOWLEDGEMENTS**

**Finance Department**

Melissa Dubowski, Director  
Alma Tamborello, Deputy Director  
Christopher Gonzales, Deputy Assistant Dir.  
Albert Lopez  
Franisha Wells  
Crystal Rivera  
Alfonso Pena  
Jorge Guzman  
Gregory Cunningham

**Houston Public Works**

Richard Smith, Interim Director  
Randy Macchi  
Samir Solanki, Deputy Director  
David Wurdlow, Assistant Director  
Brian Blum, Assistant Director

**General Services Department**

C.J. Messiah, Jr., Director  
Richard Vella, Assistant Director  
Lisa Johnson  
Dimitri Karavias  
James Reddington  
Kenneth Noll

**Houston Airport System**

Jim Szczesniak, Director  
Clint Stephen, Deputy Director  
Roy Carter  
Alpna Khanna  
Terrance York

**Library**

Sandy Gaw, Director  
John Middleton, Assistant Director  
Stephen Chamberlain  
Patrick Atkins  
Celeste Diaz

**Houston Information Technology Services**

Lisa Kent, Director  
Summer Xiao  
Brandon Williams  
Dr. Chris Mitchell  
Deborah Hoffpauir  
Janelle Holgado  
Raphael Louvrier  
Nicholas Curran  
Sunny Coleman  
Bert Quarfordt

**Fleet Management Department**

Gary Glasscock, Director  
Kristian Harper

**Fire**

Chief Russell Fritsch  
Captain Isaac O'Neal  
Viviaan Alba-Cruz

**Police**

Rhonda Smith  
Sgt. James Hudkins  
Kyle Carkhuff  
Ashley Clark  
Christian Jones  
Frank Rodriguez

**Health**

Darren Asher, Deputy Assistant Dir.  
Epifanio Martinez  
John Arevalo

**Housing**

Roxanne Lawson  
Mary Itz

**Human Resource**

Leslie Denton-Roach  
Mackenzie Petter

**Legal**

Deidra Penny  
Martin Buzak

**Solid Waste Management**

Veronica Lizama, Deputy Director  
Eric Boehm

## CITY OF HOUSTON ELECTED OFFICIALS

John Whitmire	Mayor
Chris Hollins	City Controller
Amy Peck	District A
Tarsha Jackson	District B
Abbie Kamin	District C
Carolyn Evans-Shabazz	District D
Fred Flickinger	District E
Tiffany D. Thomas	District F
Mary Nan Huffman	District G
Mario Castillo	District H
Joaquin Martinez	District I
Edward Pollard	District J
Martha Castex-Tatum	District K
Julian Ramirez	At-Large Position 1
Willie Davis	At-Large Position 2
Twila Carter	At-Large Position 3
Letitia Plummer	At-Large Position 4
Sallie Alcorn	At-Large Position 5

## CITY OF HOUSTON DEPARTMENT DIRECTORS

<b>Departments</b>	<b>Directors</b>
Administration and Regulatory Affairs	Tina Paez
Aviation	Jim Szczesniak
City Secretary	Pat Jefferson Daniel
Finance	Melissa Dubowski
Fire	Thomas Muñoz
Fleet Management	Gary Glasscock
General Services	C.J. Messiah, Jr.
Houston Health Department	Stephen L. Williams
Housing and Community Development	Michael C. Nichols
Houston Emergency Center	Roderick Jackson
Human Resources	Jane Cheeks
Information Technology	Lisa Kent
Legal	Arturo Michel
Houston Public Library	Sandy Gaw
Municipal Courts	J. Elaine Marshall
Neighborhoods	Herbert Sims
Office of Business Opportunity	Cylenthia Hoyrd (Interim)
Parks & Recreation	Kenneth Allen
Planning & Development	Vonn Tran
Police	Noe Diaz
Houston Public Works	Richard Smith(Interim)/ Randy Macchi
Solid Waste Management	Mark C. Wilfalk

## Abstract

The Fiscal Year 2025-2029 Capital Improvement Plan (CIP) is a forward-looking document outlining the City of Houston's infrastructure improvement strategy. This plan organizes projects by priority, project capacity and timing constraints and identifies funding sources for all anticipated project. This organization creates a realistic plan to address the current and expected infrastructure needs of Houston that are subject to resource constraints.

The Executive Summary book is organized by department. Each section provides a summary of funding sources (Form D), and an expanded list of funding sources by project (Form C). Departments that have projects that are related to other departments will also include a Form R located behind the Form C. For example, the HPD Body Cameras project is located in the Information Technology section because of its technological element but referenced on the Houston Police Department's Form R because HPD is the requesting department.

For each project identified in the Form C, a detail page (Form A) is provided in the separate Capital Project Profiles Book in project number order. The Form A provides specific information for each project including description, justification, and location.



## EXECUTIVE SUMMARY

The Capital improvement Plan is vital to our City. It is a plan for physical improvements to public facilities and infrastructure throughout Houston. The underlying motive behind these programs is to improve safety, mobility, and lifestyles of Houstonians, and in turn to have a positive impact on the local economy. Recognition of this importance prompted City Council in November 1983 to establish the five-year capital improvement planning process. By resolution, it became City policy to engage in a continuous process that includes annual review, revision, and adoption of a five year Capital Improvement Plan. Public meetings are also held annually in each City Council District to provide citizens an opportunity to comment on the process and recommend projects to be included in the plan.

The five-year CIP is revised annually to include new projects, reflect changes in priorities, and extend the plan an additional year. The first year of the plan is the City's current fiscal year, which runs from July 1, 2024 through June 30, 2025. The plan is adjusted throughout the year as needs dictate or when changes are made to existing approved projects. This year's CIP continues the Administration's priorities of rehabilitation and replacement of the City's existing infrastructure. The current adopted CIP can be viewed online at <http://houstontx.gov/cip>.

### Major CIP Components:

- Public Improvement Program (PIP)  
*General Fund departments including Fire, General Government, Housing, Library, Parks, Police, Public Health, and Solid Waste.*
- Build Houston Forward (Rebuild Houston)  
*Storm Drainage and Street & Traffic*
- Enterprise Funds  
*Combined Utility System (Wastewater and Water) and Aviation.*
- Component Units  
*Legally separate organizations from the City that are financially closely related.*

### Major Funding Sources:

- Public Improvement Program (PIP)
  - General Fund supported debt (Public Improvement Bonds)
  - Other community donations, contributions and grants
- Build Houston Forward (Rebuild Houston)
  - Revenue from Drainage Utility Fee & Developer Impact Fee
  - Other governmental entities such as Metro and TxDOT
- Enterprise Funds Program
  - CUS revenues derived from water customers, grants, etc.
  - HAS revenues derived from airlines, parking fees, FAA grants, etc.
  - Revenues may fund projects fund projects directly or support associated debt
- Component Units
  - Tax Increments, Private donations

# Executive Summary

The FY2025-2029 CIP is an estimated \$14.5 billion from all funding sources.

- Enterprise Programs total \$11 billion including Build Houston Forward (ReBuild Houston)
- Public Improvement Programs total \$911 million
- Component Units total \$2.6 billion

<b>Plan Comparison (\$ millions)</b>	<b>FY2024-2028</b>		<b>FY2025-2029</b>	
Public Improvement Program*	936	8%	911	6%
Build Houston Forward (ReBuild Houston)	2,054	18%	2,256	16%
Combined Utility System	4,847	42%	6,030	41%
Houston Airport System	2,769	24%	2,769	19%
Component Units **	938	8%	2,574	18%
<b>TOTAL</b>	<b>11,544</b>	<b>100%</b>	<b>14,541</b>	<b>100%</b>

\*Includes Citywide Programs such as Information Technology, Fleet, and Equipment.

\*\*Net of overlap with Public Improvement Programs and Street and Traffic

Note: Total may not add due to rounding

**FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN**

**All Funding Sources**  
**Fiscal Year Planned Appropriations (\$ Thousands)**

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2025-2029</b>
<b>Public Improvement Programs</b>						
Fire	32,088	39,694	5,716	10,257	7,191	94,946
General Government	166,747	6,044	2,454	4,939	3,605	183,789
Health	20,369	20,448	1,253	1,902	1,253	45,225
Homeless & Housing	1,500	1,380	1,000	1,510	1,000	6,390
Library	19,062	9,816	1,366	2,668	13,107	46,019
Parks and Recreation	82,969	6,150	6,972	15,909	3,516	115,516
Police	39,425	32,185	4,163	8,037	9,877	93,687
Solid Waste Management	4,191	16,314	974	2,024	314	23,817
<b>Subtotal</b>	<b>366,351</b>	<b>132,031</b>	<b>23,898</b>	<b>47,246</b>	<b>39,863</b>	<b>609,389</b>
<b>Enterprise Programs</b>						
Aviation Facilities	766,257	748,708	492,847	319,340	441,894	2,769,046
Storm Drainage System	219,562	442,321	85,005	122,925	146,505	1,016,318
Street & Traffic Control	281,071	367,808	245,137	234,494	111,593	1,240,102
Wastewater	796,039	516,576	739,847	1,017,838	795,400	3,865,700
Water	590,951	483,414	429,390	368,462	292,087	2,164,304
<b>Subtotal</b>	<b>2,653,880</b>	<b>2,558,827</b>	<b>1,992,226</b>	<b>2,063,059</b>	<b>1,787,479</b>	<b>11,055,470</b>
<b>Citywide Programs</b>						
Technology	46,497	14,533	8,450	1,625	6,148	77,253
Fleet	59,806	32,474	35,514	45,801	51,054	224,649
<b>Subtotal</b>	<b>106,303</b>	<b>47,007</b>	<b>43,964</b>	<b>47,426</b>	<b>57,202</b>	<b>301,902</b>
<b>City Programs Total</b>	<b>3,126,534</b>	<b>2,737,865</b>	<b>2,060,088</b>	<b>2,157,731</b>	<b>1,884,544</b>	<b>11,966,762</b>
<b>Component Units</b>	<b>436,903</b>	<b>525,243</b>	<b>771,091</b>	<b>654,074</b>	<b>256,015</b>	<b>2,643,326</b>
Overlap Between Component Units and Public Improvement Programs/Enterprise Programs	(31,374)	(25,874)	(12,000)			(69,248)
<b>Grand Total</b>	<b>3,532,063</b>	<b>3,237,234</b>	<b>2,819,179</b>	<b>2,811,805</b>	<b>2,140,559</b>	<b>14,540,840</b>

**FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN**

**General Obligation Bond Summary**  
 Fiscal Year Planned Appropriations (\$ Thousands)

	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2025-2029</b>	<b>Leverage of Non-Debt Funding</b>
<b>Public Improvement Programs</b>							
Fire	32,088	39,694	5,716	10,257	7,191	94,946	0%
General Government	166,747	6,044	2,454	4,939	3,605	183,789	0%
Health	20,369	20,448	1,253	1,902	1,253	45,225	0%
Homeless & Housing	1,500	1,380	1,000	1,510	1,000	6,390	0%
Library	19,062	9,816	1,366	2,668	13,107	46,019	0%
Parks and Recreation	60,332	6,150	6,972	15,909	3,516	92,879	20%
Police	36,925	9,685	4,163	8,037	9,877	68,687	27%
Solid Waste Management	4,191	16,314	974	2,024	314	23,817	0%
<b>Subtotal</b>	<b>341,214</b>	<b>109,531</b>	<b>23,898</b>	<b>47,246</b>	<b>39,863</b>	<b>561,752</b>	<b>8%</b>
<b>Citywide Programs</b>							
Technology	46,497	14,533	8,450	1,625	6,148	77,253	0%
Fleet	35,128	32,474	35,514	45,801	51,054	199,971	11%
<b>Subtotal</b>	<b>81,625</b>	<b>47,007</b>	<b>43,964</b>	<b>47,426</b>	<b>57,202</b>	<b>277,224</b>	<b>8%</b>
<b>Total</b>	<b>422,839</b>	<b>156,538</b>	<b>67,862</b>	<b>94,672</b>	<b>97,065</b>	<b>838,976</b>	
Projects with a Dedicated Funding Source for Debt Service *	-	-	-	-	-	-	
<b>Grand Total</b>	<b>422,839</b>	<b>156,538</b>	<b>67,862</b>	<b>94,672</b>	<b>97,065</b>	<b>838,976</b>	

**FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN**

**All Funding Sources by Fund**  
**Fiscal Year Planned Appropriations (\$ Thousands)**

Source of Funds	2025	2026	2027	2028	2029	2025-2029
1011 - Workers Compensation Admin Fund	226					226
1800 - Equipment Acquisition Consolidated Fund	71,931	29,333	25,653	25,613	34,259	186,789
1801 - Dangerous Building Consolidated Fund		2,000				2,000
2301 - Building Inspection Fund	1,455					1,455
2302 - Stormwater Fund	27,843	25,000	25,000	25,000	25,000	127,843
2311 - DDSRF-Ad Valorem Tax	4,370					4,370
4035 - Parks & Recreation Dedication Fund	6,929					6,929
4039 - Misc Cap. Projects/Acquisitions CP Ser E	130,795					130,795
4040 - METRO Projects Construction - DDSRF	61,643	60,213	61,713	60,213	60,213	303,995
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	118,392	160,941	61,505	79,950	112,505	533,293
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	159,736	204,369	89,365	93,935	50,380	597,785
4500 - Fire Consolidated Construction Fund	41,117	47,656	13,995	8,642	1,191	112,601
4501 - Homeless & Housing Consolidated Fund	1,500	1,380	1,000	1,510	1,000	6,390
4502 - Parks Consolidated Construction Fund	51,477	6,150	6,972	15,909	3,516	84,024
4503 - Solid Waste Consolidated Construction Fd	3,005	16,314	574			19,893
4504 - Police Consolidated Construction Fund	28,276	19,993	14,595	8,316	5,477	76,657
4507 - Public Library Consolidated Constr Fund	19,062	9,816	1,366	2,668	13,107	46,019
4508 - Public Health Consolidated Constr Fund	20,369	20,448	1,253			42,070
4509 - General Improvement Consol Constr Fd	14,530	3,448	2,454			20,432
4510 - Contribution for Capital Projects	3,491	88,900			10,000	102,391
4512 - Barc Consolidated Constr Fund	40,777					40,777
4515 - Contributed Capital Project Fund	230					230
5000 - Federal Government - Grant Funded	21,969	39,331	37,460			98,760
5010 - State - Grant Funded	1,713					1,713
5030 - Federal State Local - Pass Through Fund	8,412					8,412
5040 - Other Government - Grant Funded	2,853					2,853
5400 - Federal Government-PWE Grant Funded-DDSR	28,957	20,792		36,916		86,665
5430 - Federal State Local - HPW Pass thru DDSR	71,445	210,582	55,100	61,405		398,532
8000 - HAS-Grants	85,689	177,004	134,295	8,855	7,000	412,843
8010 - HAS-Renewal & Replacement	37,690	21,800	35,300	15,300	15,300	125,390
8011 - HAS-Airports Improvement	122,278	172,124	161,252	100,185	119,594	675,433
8012 - HAS-AIF Capital Outlay	6,884					6,884
8013 - HAS-Passenger Facility Charges	50,000					50,000
8305 - HPW-Combined Utility System Gen Pur Fund	8,575					8,575

**FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN**

**All Funding Sources by Fund**  
**Fiscal Year Planned Appropriations (\$ Thousands)**

8500 - HPW-W&S Syst Consolidated Constr Fd	1,292,482	999,990	1,169,236	1,386,300	1,087,487	<b>5,935,495</b>
8509 - HPW-SETL Capital Contribution	78,802					<b>78,802</b>
8510 - HPW-SETL Construction Fund	15,707					<b>15,707</b>
8700 - ParkHouston	325					<b>325</b>
Future Bond Election				32,014	38,515	<b>70,529</b>
OTHER	250					<b>250</b>
REV BONDS/CP	470,600	377,780	162,000	195,000	300,000	<b>1,505,380</b>
Houston First Corporation	72,140	271,949	512,112	523,612	254,137	<b>1,633,950</b>
Houston Zoo, Inc	30,960	26,345	54,105			<b>111,410</b>
HPB Fundraising	9,734	2,268	5,805	1,269	1,878	<b>20,954</b>
TIRZ01	3,856	4,735	2,195	75		<b>10,861</b>
TIRZ01 Grant	5,450	791				<b>6,241</b>
TIRZ02	42,060	24,683	19,748			<b>86,491</b>
TIRZ02 Grants	2,000					<b>2,000</b>
TIRZ03	10,752	9,280	9,533	8,286		<b>37,851</b>
TIRZ05	24,121	1,316	6,700	3,500		<b>35,637</b>
TIRZ05 COH	500					<b>500</b>
TIRZ05 Grants	1,109	2,050				<b>3,159</b>
TIRZ07	8,922	16,597	9,079	7,200		<b>41,798</b>
TIRZ07 Bonds	28,271	1,161				<b>29,432</b>
TIRZ07 Grants	1,429					<b>1,429</b>
TIRZ08	10,577	1,325	6,375	5,025		<b>23,302</b>
TIRZ08 COH				1,500		<b>1,500</b>
TIRZ08 Grants	2,116					<b>2,116</b>
TIRZ08 Other	100					<b>100</b>
TIRZ09	3,919	1,640	1,100	1,100		<b>7,759</b>
TIRZ09 Other	1,500					<b>1,500</b>
TIRZ10	28,916	90	15,949	15,424		<b>60,379</b>
TIRZ10 Grants			19,212	19,212		<b>38,424</b>
TIRZ11	15,385	11,899	9,350			<b>36,634</b>
TIRZ11 Bonds	425					<b>425</b>
TIRZ13	2,700	4,184	1,900	3,600		<b>12,384</b>
TIRZ 13 Grants		977				<b>977</b>
TIRZ14	7,695	5,545	5,011	2,675		<b>20,926</b>
TIRZ15	5,030	5,925	2,965	325		<b>14,245</b>
TIRZ16	10,067	5,387	3,662	7,285		<b>26,401</b>
TIRZ17	5,354	3,560	1,300	4,060		<b>14,274</b>

**FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN**

**All Funding Sources by Fund**  
**Fiscal Year Planned Appropriations (\$ Thousands)**

TIRZ17 Grants	12,138	25,738				<b>37,876</b>
TIRZ18	1,424	974	624			<b>3,022</b>
TIRZ19	8,610	9,810	32,710	16,410		<b>67,540</b>
TIRZ19 Grants	250	2,500	1,500	1,500		<b>5,750</b>
TIRZ20	20,993	7,375	3,015	3,015		<b>34,398</b>
TIRZ20 Grants		8,000	2,000	2,000		<b>12,000</b>
TIRZ20 Other			5,000	5,000		<b>10,000</b>
TIRZ21	175	125	125	125		<b>550</b>
TIRZ22	1,335	575	25	25		<b>1,960</b>
TIRZ23	2,500	2,000	1,050			<b>5,550</b>
TIRZ25	11,452	4,000	550	550		<b>16,552</b>
TIRZ26	2,150	2,395	1,670	1,520		<b>7,735</b>
TIRZ26 Other	545	500				<b>1,045</b>
TIRZ27	9,190	22,810	16,060	12,120		<b>60,180</b>
TIRZ27 COH Contrib.	1,000	1,000	1,000			<b>3,000</b>
TIRZ27 Grants	9,680	9,860	7,660	7,660		<b>34,860</b>
TIRZ 8	0					<b>0</b>
TX DOT	2,500	22,500				<b>25,000</b>
TX PARKS & WILDLIFE	1,250					<b>1,250</b>
<b>Grand Total:</b>	<b>3,532,065</b>	<b>3,237,233</b>	<b>2,819,178</b>	<b>2,811,804</b>	<b>2,140,559</b>	<b>14,540,839</b>